

STATEMENT OF PURPOSE

RS20640

This is the FY 2012 appropriation to the State Board of Education for College and Universities in the amount of \$396,707,600.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	3,840.34	217,510,800	160,175,500	0	377,686,300
Reappropriation	0.00	0	54,432,300	0	54,432,300
FY 2011 Total Appropriation	3,840.34	217,510,800	214,607,800	0	432,118,600
Noncognizable Funds and Transfers	(21.71)	0	39,570,400	0	39,570,400
FY 2011 Estimated Expenditures	3,818.63	217,510,800	254,178,200	0	471,689,000
Removal of One-Time Expenditures	0.00	0	(67,298,900)	0	(67,298,900)
FY 2012 Base	3,818.63	217,510,800	186,879,300	0	404,390,100
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(350,000)	0	0	(350,000)
Change in Employee Compensation	0.00	0	0	0	0
Nondiscretionary Adjustments	0.00	0	0	0	0
FY 2012 Program Maintenance	3,818.63	217,160,800	186,879,300	0	404,040,100
1. Occupancy Costs	0.00	0	0	0	0
2. Center Adv Energy Studies (CAES)	14.67	1,591,200	0	0	1,591,200
3. Biomedical Research Initiative	0.00	0	0	0	0
4. Enrollment Workload - Prior Year	0.00	0	0	0	0
5. Ph.D in Public Policy	0.00	0	0	0	0
6. Inflation on Library Collections	0.00	0	0	0	0
7. Program Enhancements	0.00	0	0	0	0
8. Technology Program Manager	0.00	0	0	0	0
Omnibus Decisions	0.00	(8,923,700)	0	0	(8,923,700)
FY 2012 Total	3,833.30	209,828,300	186,879,300	0	396,707,600
Chg from FY 2011 Orig Approp	(7.04)	(7,682,500)	26,703,800	0	19,021,300
% Chg from FY 2011 Orig Approp.	(0.2%)	(3.5%)	16.7%	0.0%	5.0%

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